

Project Cost Allocation Summary

Background

Project No	562/1653	Activity	Parks & Open Space Stormwater
Project Name	Stormwater Drainage - Baxters Drain		
Project Manager	brent smith		
Year first spend on the project	2007	Project Scope	drainage works
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$100,000		

Level of Service Definitions

Measure	Number of households serviced	Primary Driver	Contribution to achieving the city's Community Outcomes, contribution to delivering services under the Parks & Open Spaces Activity Management Plan.
Existing Capacity	0.0		
Existing Demand	512.0		
Total Capacity	666.0	Secondary Driver	Provide stormwater drainage infrastructure to meet the needs of local communities.
Design Capacity Year	2016		
End of Life Year	2106		
Backlog Capacity	512	Capacity Discussion	Installation of drainage infrastructure for stormwater discharge from surrounding properties.
Growth Capacity	154		
New Work Capacity	666		
% Backlog of New Work	76.9	References	Community Outcomes for Christchurch, Parks & Open Spaces Activity Management Plan, Code of Urban Design.
% Growth of New Work	23.1		

Localities:

locality	percentage	comment
Addington	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	no renewal
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New Works

Stand Alone New Works Cost	\$600,000	New Works Scope	drainage works
Renewal Cost Share	\$0		
New Work Cost Share	\$600,000		

Preliminary Cost Shares

Backlog Cost Share	\$76,877
Growth Cost Share	\$23,123

Growth project

Stand Alone Growth Cost	\$600,000	Growth Project Scope	drainage works
Growth Cap	\$100,000		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$0
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	76.9%	\$76,877	\$76,877
Growth	23.1%	\$23,123	\$23,123
Unallocated	0%	\$0	\$0
External Funding			\$0
Project Total	100%	\$100,000	\$100,000